

PERMANENT IMPROVEMENT PROJECT INITIATION FORM											
PROJECT HVAC Upgrade*						TOTAL BUDGETED PROJECT COST \$33,000					
REQUESTING AGENCY PFM			PROJECT LOCATION JDCG		AGENCY CONTACT Tim McVey			EXPENSE TYPE Maintenance		CRITERIA P	
PROJECT MANAGER Aiello			PROJECT NUMBER PET0716		PROGRAM Contract			FUNDING TYPE GF		FUND NO. 1000	
PURPOSE AND JUSTIFICATION Replace existing equipment that will be reaching the end of their useful life						OPERATING BUDGET IMPACT (YEARLY) FTE REQUIRED: <div style="margin-left: 40px;">BARGAINING: 0</div> <div style="margin-left: 40px;">NON-BARGAINING: 0</div> OPERATING BUDGET ADJUSTMENTS: <div style="margin-left: 40px;">SERVICES & CHARGES: \$ -</div> <div style="margin-left: 40px;">MATERIALS & SUPPLIES: \$ -</div> <div style="margin-left: 40px;">OPERATING CAPITAL: \$ -</div> <div style="margin-left: 40px;">CAPITAL EQUIPMENT: \$ -</div> <div style="text-align: right; margin-right: 20px;">TOTAL: \$ -</div>					
ADVERSE IMPACT High potential for forced outage and loss of HVAC						LIFE CYCLE INFORMATION					
COMMENTS Parking garages are self-funded from a discrete account and a longer budgeting cycle is necessary.											
LINE NO.	ITEM	UNIT OF MEASURE	QUANTITY	MATERIAL COST		LABOR COSTS			OTHER DIRECT COSTS	LINE TOTAL	
				UNIT COST	TOTAL	MANHRS MANDAYS	AVERAGE RATE	TOTAL			
1	PTAC Unit	EA	1	915	\$ 915			\$ 84		\$ 999	
2	Heating HW Pump	EA	5	1000	\$ 5,000			\$ 500		\$ 5,500	
3	Room A/C Unit	EA	3	750	\$ 2,250			\$ 300		\$ 2,550	
4	Through Wall Heat Pump	EA	1	915	\$ 915			\$ 84		\$ 999	
5	Condensing Unit	EA	3	3910	\$ 11,730			\$ 2,070		\$ 13,800	
6	Exhaust Fan (In Line)	EA	1	800	\$ 800			\$ 200		\$ 1,000	
7	Exhaust Fan (In Line Centrifugal)	EA	1	600	\$ 600			\$ 150		\$ 750	
8	Exhaust Fan (Wall)	EA	3	690	\$ 2,070			\$ 381		\$ 2,451	
9					\$ -			\$ -		\$ -	
10					\$ -			\$ -		\$ -	
11					\$ -			\$ -		\$ -	
12					\$ -			\$ -		\$ -	
13					\$ -			\$ -		\$ -	
14					\$ -			\$ -		\$ -	
15					\$ -			\$ -		\$ -	
16					\$ -			\$ -		\$ -	
17					\$ -			\$ -		\$ -	
18					\$ -			\$ -		\$ -	
19					\$ -			\$ -		\$ -	
TOTALS					\$ 24,280			\$ 3,769	\$ -	\$ 28,049	

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TOTAL MATERIAL COSTS	\$	24,280
TOTAL LABOR COSTS	\$	3,769
TOTAL OTHER DIRECT COSTS	\$	-
TOTAL DIRECT COSTS	\$	28,049

OVERHEAD	<input type="text" value="0.0%"/>	\$	-
SUBTOTAL		\$	28,049

PROFIT	<input type="text" value="0.0%"/>	\$	-
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TOTAL CONSTRUCTION COST:	\$	28,049
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A/E SERVICES	<input type="text" value="0.0%"/>	\$	-
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CM SERVICES	<input type="text" value="0.0%"/>	\$	-
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CONTINGENCY	<input type="text" value="15%"/>	\$	4,207
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TOTAL ESTIMATED PROJECT COST:	\$	32,256
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TOTAL BUDGETED PROJECT COST:	\$	33,000
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ESTIMATED YEARLY EXPENDITURES			
PRIOR YEARS	0%	\$	-
2001	0%	\$	-
2002	0%	\$	-
2003	0%	\$	-
2004	0%	\$	-
2005	0%	\$	-
2006	0%	\$	-
2007	100%	\$	33,000
2008	0%	\$	-
2009	0%	\$	-
2010	0%	\$	-
2011	0%	\$	-
2012	0%	\$	-
BEYOND	0%	\$	-
TOTALS:	100%	\$	33,000

OTHER INFORMATION (OPTIONAL)

